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Annual Work Plan

Myanmar - Yangon

Project: 00111777

Report Date: 1/22/2020

Project Title: Governance for Resilience & Sustainability Project: GRSP

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110608 Policy Framework	Environmental finance strategy	6/1/2018	12/31/2022	UNDP	30000	UNEP	71200 International Consultants	0.00
				UNDP	30000	UNEP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71200 International Consultants	31,250.00
				UNDP	04000	UNDP	71600 Travel	2,055.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				PRY-Provincia de Chaco-Ministe	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Mainstreaming	6/1/2018	12/31/2022	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	UNEP	71600 Travel	0.00
				UNDP	04000	UNDP	71600 Travel	17,900.00
				UNDP	30000	UNEP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,780.00
				UNDP	30000	UNEP	75700 Training, Workshops and Confer	0.00
	MAPDRR Implementation	6/1/2018	12/31/2022	UNDP	04000	UNDP	71600 Travel	4,655.00
				UNDP	04130	UNDP	72100 Contractual Services-Companies	79,392.00
				UNDP	04120	UNDP	71200 International Consultants	37,400.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,705.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,800.00
				UNDP	04120	UNDP	71600 Travel	1,500.00
	NEP & env. law implementation	6/1/2018	12/31/2022	UNDP	04000	UNDP	71600 Travel	308.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71300 Local Consultants	7,267.00



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00110608 Policy Framework	NEP & env. law	6/1/2018	12/31/2022	UNDP	04000	UNDP	71200 International Consultants	99,250.00
	Project Management Costs	6/1/2018	12/31/2022	UNDP	30000	UNEP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	28,228.40
				UNDP	04120	UNDP	64300 Staff Mgmt Costs - IP Staff	1,906.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	65,865.60
				UNDP	04000	UNDP	71500 UN Volunteers	2,672.00
				UNDP	04130	UNDP	64300 Staff Mgmt Costs - IP Staff	3,889.90
				UNDP	04000	UNDP	72800 Information Technology Equipmt	6,000.00
				UNDP	30000	UNEP	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	6,088.00
				UNDP	04120	UNDP	74500 Miscellaneous Expenses	817.00
				UNDP	04130	UNDP	74500 Miscellaneous Expenses	1,667.10
				UNDP	30000	UNEP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	37,467.00
UNDP	04000	UNDP	71600 Travel	2,000.00				
TOTAL							524,195.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110620 Promoting Green Investments	Folio Green Business Cases	6/1/2018	12/31/2022	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71200 International Consultants	17,500.00
				UNDP	30000	UNEP	71200 International Consultants	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Private sector role in accel	6/1/2018	12/31/2022	UNDP	04000	UNDP	71600 Travel	12,000.00
				UNDP	04000	UNDP	71200 International Consultants	124,672.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	66,000.00
	Project Management Costs	6/1/2018	12/31/2022	UNDP	30000	UNEP	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	UNEP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	24,422.40
				UNDP	30000	UNEP	71600 Travel	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	56,985.60
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	UNEP	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	24,978.00
				UNDP	30000	UNEP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	3,126.00
				UNDP	04000	UNDP	71600 Travel	900.00
TOTAL							340,584.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110621 Organizational Development	HR Strategies and Action Plan	6/1/2018	12/31/2022	UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	11,274.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71200 International Consultants	46,212.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
	Project Management Costs	6/1/2018	12/31/2022	UNDP	30000	UNEP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	71600 Travel	800.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	31,223.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	51.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	19,877.27
				UNDP	30000	UNEP	75100 Facilities & Administration	0.00
				UNDP	30000	UNEP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	6,087.00
				UNDP	30000	UNEP	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	-50.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,586.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	2,672.00
TOTAL								128,732.27



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110622 Subnational Action Planning	Inle Lake Conservation Finance	6/1/2018	12/31/2022	UNDP	30000	NOR	72800 Information Technology Equipmt	0.00
				UNDP	30000	NOR	71300 Local Consultants	0.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
	Inle Lake Management Authority	6/1/2018	12/31/2022	UNDP	30000	NOR	72200 Equipment and Furniture	1,000.00
				UNDP	30000	NOR	72500 Supplies	500.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	11,549.00
				UNDP	30000	NOR	71200 International Consultants	0.00
				UNDP	30000	NOR	61200 Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	71300 Local Consultants	3,000.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	71600 Travel	4,934.00
				UNDP	30000	NOR	74100 Professional Services	3,038.00
				UNDP	04000	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NOR	71300 Local Consultants	0.00
				UNDP	30000	NOR	71800 Contractual Services-Imp Partn	80,000.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	30000	NOR	71600 Travel	0.00
				UNDP	30000	NOR	74700 Transport, Shipping and handle	0.00
UNDP	32045	JPN	75700 Training, Workshops and Confer	4,510.00				



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00110622 Subnational Action Planning	Inle Lake Management	6/1/2018	12/31/2022	UNDP	04000	UNDP	71200 International Consultants	36,160.00
	Local Strategic Action Plans	6/1/2018	12/31/2022	UNDP	32045	JPN	71300 Local Consultants	9,600.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	2,000.00
				UNDP	32045	JPN	71200 International Consultants	34,400.00
				UNDP	32045	JPN	71600 Travel	2,500.00
	Project Management Costs	6/1/2018	12/31/2022	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	18,463.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	13,739.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	4,399.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	6,812.00
				UNDP	32045	JPN	71600 Travel	2,500.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	12,489.00
				UNDP	30000	NOR	75100 Facilities & Administration	9,560.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	7,131.20
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	20,449.00
				UNDP	32045	JPN	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	4,699.00
				UNDP	32045	JPN	75100 Facilities & Administration	6,034.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	1,700.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	10,966.00
UNDP				04000	UNDP	71600 Travel	1,540.00	
UNDP	32045	JPN	74500 Miscellaneous Expenses	1,837.80				
TOTAL							315,510.00	
GRAND TOTAL							1,309,021.27	



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00110608 Policy Framework	Environmental finance strategy	6/1/2018	12/31/2022	UNDP	30079	EUCOMM	71600 Travel	14,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,241.00
				UNDP	04000	UNDP	71600 Travel	1,300.00
				UNDP	04000	UNDP	71200 International Consultants	1,800.00
				UNDP	30079	EUCOMM	71200 International Consultants	32,295.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
	Mainstreaming	6/1/2018	12/31/2022	UNDP	04000	UNDP	71300 Local Consultants	17,276.00
				UNDP	30079	EUCOMM	71300 Local Consultants	2,000.00
				UNDP	04120	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,233.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,765.00
				UNDP	04130	UNDP	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	30,500.00
				UNDP	04000	UNDP	71600 Travel	33,800.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,680.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	7,000.00
				UNDP	30000	ADA	71600 Travel	1,222.00
				UNDP	04000	UNDP	71200 International Consultants	12,040.00
				UNDP	30000	ADA	75100 Facilities & Administration	98.00
				MAPDRR Implementation	6/1/2018	12/31/2022	UNDP	04130
	UNDP	04120	UNDP				71400 Contractual Services - Individ	0.00
	UNDP	04000	UNDP				71600 Travel	1,500.00
	UNDP	04130	UNDP				72100 Contractual Services-Companies	107,479.00



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00110608 Policy Framework	MAPDRR Implementation	6/1/2018	12/31/2022	UNDP	04120	UNDP	71600 Travel	3,855.00
				UNDP	04130	UNDP	71600 Travel	0.00
				UNDP	04120	UNDP	71200 International Consultants	36,461.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	52.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	9,721.00
				UNDP	04000	UNDP	71200 International Consultants	198.00
				UNDP	04000	UNDP	71300 Local Consultants	3,953.00
				UNDP	04130	UNDP	75700 Training, Workshops and Confer	46.00
				UNDP	04120	UNDP	71800 Contractual Services-Imp Partn	0.00
				UNDP	04120	UNDP	71300 Local Consultants	8,696.00
	UNDP	04120	UNDP	75700 Training, Workshops and Confer	6,185.00			
	NEP & env. law implementation	6/1/2018	12/31/2022	UNDP	30079	EUCOMM	71800 Contractual Services-Imp Partn	0.00
				UNDP	04000	UNDP	71600 Travel	5,249.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	41,980.00
				UNDP	04000	UNDP	71200 International Consultants	4,492.00
				UNDP	04000	UNDP	71300 Local Consultants	302.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,010.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	34,971.00
	PEA Project Management Cost	6/1/2018	12/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,808.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
UNDP				04000	UNDP	71400 Contractual Services - Individ	8,147.00	



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00110608 Policy Framework	PEA Project Management Cost	6/1/2018	12/31/2022	UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	300.00
				UNDP	30079	EUCOMM	77300 Salary and related costs-TA/IP	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	50,153.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	79,489.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	37,615.00
				UNDP	30079	EUCOMM	71600 Travel	2,500.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,900.00
	Project Management Costs	6/1/2018	12/31/2022	UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	0.00
				UNDP	04120	UNDP	64300 Staff Mgmt Costs - IP Staff	3,864.00
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	04130	UNDP	64300 Staff Mgmt Costs - IP Staff	7,527.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	8,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	17,147.00
				UNDP	04000	UNDP	71200 International Consultants	17,000.00
				UNDP	04000	UNDP	71600 Travel	7,324.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	17,638.00
TOTAL							705,832.00	



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00110620 Promoting Green Investments	Environmental goods & services	6/1/2018	12/31/2022	UNDP	04000	UNDP	71200 International Consultants	17,000.00
				UNDP	30000	ADA	71200 International Consultants	19,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	1,520.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30000	ADA	71600 Travel	0.00
	Folio Green Business Cases	6/1/2018	12/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	189.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	2,705.00
				UNDP	30000	ADA	75100 Facilities & Administration	160.00
				UNDP	04000	UNDP	71200 International Consultants	726.00
	PEA Project Management Cost	6/1/2018	12/31/2022	UNDP	04000	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	16,295.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,035.00
				UNDP	30079	EUCOMM	77300 Salary and related costs-TA/IP	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	25,076.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	25,076.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30079	EUCOMM	71600 Travel	4,000.00
	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	24,820.00			
	UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	0.00			



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00110620 Promoting Green Investments	Private sector role in accel	6/1/2018	12/31/2022	UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,133.00
				UNDP	04000	UNDP	71200 International Consultants	21,254.00
				UNDP	04000	UNDP	71300 Local Consultants	269.00
	Project Management Costs	6/1/2018	12/31/2022	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	0.00
				UNDP	30079	EUCOMM	77300 Salary and related costs-TA/IP	0.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP		0.00
TOTAL								164,258.00



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00110621 Organizational Development	HR Strategies and Action Plan	6/1/2018	12/31/2022	UNDP	30079	EUCOMM	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	71300 Local Consultants	1,200.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	04000	UNDP	71200 International Consultants	8,101.00
				UNDP	30079	EUCOMM	71200 International Consultants	25,230.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,466.00
	PEA Project Management Cost	6/1/2018	12/31/2022	UNDP	04000	UNDP	71400 Contractual Services - Individ	8,147.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	0.00
				UNDP	30079	EUCOMM	77300 Salary and related costs-TA/IP	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	27,584.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,458.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	35,107.00
				UNDP	04000	UNDP	72500 Supplies	500.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	23,394.00
	Project Management Costs	6/1/2018	12/31/2022	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	2,526.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	0.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	446.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	8,147.00
				UNDP	32045	JPN	71600 Travel	1,251.00
				UNDP	32045	JPN	75100 Facilities & Administration	250.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	287.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						159,094.00			



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Myanmar - Yangon

Project: 00111777

Report Date: 1/22/2020

Project Title: Governance for Resilience & Sustainability Project: GRSP

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110622 Subnational Action Planning	Inle Lake Conservation Finance	6/1/2018	12/31/2022	UNDP	30000	NOR	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	1,750.00
				UNDP	30000	NOR	71200 International Consultants	32,800.00
				UNDP	30000	NOR	71600 Travel	5,100.00
				UNDP	30000	NOR	72500 Supplies	1,275.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	310,000.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	550.00
				UNDP	30000	NOR	75100 Facilities & Administration	29,182.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	7,750.00
				UNDP	30000	NOR	71300 Local Consultants	5,550.00
	Inle Lake Management Authority	6/1/2018	12/31/2022	UNDP	30000	NOR	71600 Travel	9,700.00
				UNDP	30000	NOR	71200 International Consultants	47,000.00
				UNDP	30000	NOR	72500 Supplies	1,350.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	3,600.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	175.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	19,000.00
				UNDP	04000	UNDP	71200 International Consultants	525.00
				UNDP	30000	NOR	71300 Local Consultants	7,550.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	19,475.00
UNDP	30000	NOR	75100 Facilities & Administration	9,253.00				
UNDP	30000	NOR	72200 Equipment and Furniture	7,335.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110622 Subnational Action Planning	Inle Lake Management Authority	6/1/2018	12/31/2022	UNDP	30000	NOR	72100 Contractual Services-Companies	20,000.00
	Local Strategic Action Plans	6/1/2018	12/31/2022	UNDP	04000	UNDP	71200 International Consultants	33,645.00
				UNDP	32045	JPN	75100 Facilities & Administration	3,888.00
				UNDP	32045	JPN	71300 Local Consultants	6,352.00
				UNDP	32045	JPN	72300 Materials & Goods	71.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	24,400.00
				UNDP	32045	JPN	71200 International Consultants	1,419.00
				UNDP	04000	UNDP	71300 Local Consultants	60,000.00
				UNDP	32045	JPN	71600 Travel	9,958.00
	Project Management Costs	6/1/2018	12/31/2022	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	4,176.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	535.00
				UNDP	30000	NOR	75100 Facilities & Administration	11,722.00
				UNDP	32045	JPN	77300 Salary and related costs-TA/IP	0.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	74,572.00
				UNDP	30000	NOR	71800 Contractual Services-Imp Partn	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	34.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	0.00
				UNDP	30000	NOR	77300 Salary and related costs-TA/IP	0.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	25,076.00
UNDP				04000	UNDP	71400 Contractual Services - Individ	3,293.00	
UNDP	30000	NOR	71600 Travel	3,000.00				
UNDP	32045	JPN	74500 Miscellaneous Expenses	419.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110622 Subnational Action Planning	Project Management Costs	6/1/2018	12/31/2022	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	24,975.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	30000	NOR	63400 Learning Costs	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	48,798.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	43,877.00
TOTAL							919,130.00	
GRAND TOTAL							1,948,314.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110620 Promoting Green Investments	Folio Green Business Cases	6/1/2018	12/31/2022	UNDP	04000	UNDP	70000 Operating Expenses	355,000.00
TOTAL								355,000.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110621 Organizational Development	HR Strategies and Action Plan	6/1/2018	12/31/2022	UNDP	04000	UNDP	70000 Operating Expenses	470,000.00
TOTAL								470,000.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110622 Subnational Action Planning	Inle Lake Management Authority	6/1/2018	12/31/2022	UNDP	30000	NOR	71200 International Consultants	208,710.00
	Local Strategic Action Plans	6/1/2018	12/31/2022	UNDP	30000	NOR	70000 Operating Expenses	1,101,290.00
TOTAL								1,310,000.00
GRAND TOTAL								2,135,000.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110620 Promoting Green Investments	Folio Green Business Cases	6/1/2018	12/31/2022	UNDP	04000	UNDP	70000 Operating Expenses	310,000.00
TOTAL								310,000.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110621 Organizational Development	HR Strategies and Action Plan	6/1/2018	12/31/2022	UNDP	04000	UNDP	70000 Operating Expenses	480,000.00
TOTAL								480,000.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110622 Subnational Action Planning	Local Strategic Action Plans	6/1/2018	12/31/2022	UNDP	04000	UNDP	70000 Operating Expenses	1,350,000.00
TOTAL								1,350,000.00
GRAND TOTAL								2,140,000.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110620 Promoting Green Investments	Folio Green Business Cases	6/1/2018	12/31/2022	UNDP	04000	UNDP	70000 Operating Expenses	315,000.00
TOTAL								315,000.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110621 Organizational Development	HR Strategies and Action Plan	6/1/2018	12/31/2022	UNDP	04000	UNDP	70000 Operating Expenses	390,000.00
TOTAL								390,000.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110622 Subnational Action Planning	Local Strategic Action Plans	6/1/2018	12/31/2022	UNDP	04000	UNDP	70000 Operating Expenses	1,210.00
TOTAL								1,210.00
GRAND TOTAL								706,210.00